

ATTACHMENT B
TOWN OF MIAMI
ADMINISTRATIVE BUDGET

| <u>DESCRIPTION</u> | <u>COST</u> |
|-------------------------|-------------|
| Transit Coordinator | \$ 1,500 |
| Clerical Staff | 4,320 |
| Account Clerk | 720 |
| Fringe Benefits | 835 |
| Office Supplies | 120 |
| Travel Expenses | 300 |
| Space Rental | 320 |
| Audit | 300 |
| Marketing & Advertising | 1,000 |
| Telephone | 550 |

| | |
|-----------------------------|----------|
| Administration Subtotal | \$ 9,965 |
| Local Share (.5001) | \$ 4,983 |
| Federal Share (.49999) | \$ 4,982 |

Local Share Source:

| | |
|---------------------------------|----------|
| Town of Miami LTAF/ Tax Revenue | \$ 1,661 |
| City of Globe LTAF/ Tax Revenue | \$ 1,661 |
| Gila County | \$ 1,661 |

ATTACHMENT B
TOWN OF MIAMI
OPERATING BUDGET

| <u>DESCRIPTION</u> | <u>COST</u> |
|----------------------------|---------------|
| Driver Salaries | \$ 15,974 |
| Relief Driver/Dispatcher | 5,054 |
| Fringe Benefits | 5,304 |
| Fuel and Oil | 3,000 |
| Tires, Parts & Maintenance | 1,000 |
| Vehicle Insurance | 3,000 |
| Total Operating Costs | \$ 33,332 |
| Farebox Revenues | \$ 7,360 |
| Net Operating Costs | \$ 25,972 |
| Local Share (50%) | \$ 12,986 |
| Federal Share (50%) | \$ 12,986 |

Local Share Source:

| | |
|--------------------------------|----------|
| Town of Miami LTAF/Tax Revenue | \$ 3,594 |
| City of Globe LTAF/Tax Revenue | \$ 3,594 |
| Gila County | \$ 3,594 |

ATTACHMENT B

TOWN OF MIAMI

ANTI-DRUG COMPLIANCE BUDGET

| <u>DESCRIPTION</u> | <u>COST</u> |
|---------------------------------|-------------|
| Collection Sites Expenses | \$ 210 |
| Medical Review Officer Expenses | 210 |
| Laboratory Testing Expenses | 300 |
| Related Travel | 72 |
| | ----- |
| Total Eligible Expenses | \$ 792 |
| Local Share | \$ 159 |
| Federal Share | \$ 633 |
| Local Share Source: | |
| Town of Miami LTAF/Tax Revenues | \$ 158 |
| City of Globe LTAF/Tax Revenues | \$ 79 |

TRAINING BUDGET

| <u>DESCRIPTION</u> | <u>COST</u> |
|---|-------------|
| Training expenses to be preapproved by ADOT | \$ 1,000 |
| Local Share | - 0 - |
| Federal Share (100%) | \$ 1,000 |

ATTACHMENT B
TOWN OF MIAMI
CAPITAL BUDGET 80/20 MATCH

| DESCRIPTION | FED SHARE | LOCAL SHARE | TOTAL |
|-------------|-----------|-------------|---------|
| (1) Printer | \$1,120 | \$280 | \$1,400 |
| TOTALS | \$1,120 | \$280 | \$1,400 |

ATTACHMENT B
TOWN OF MIAMI
BUDGET SUMMARY

| | <u>Capital</u> | <u>Operating</u> | <u>Admin.</u> | <u>Anti-Drug Compliance</u> | <u>Train.</u> | <u>Total</u> |
|---------------|----------------|------------------|---------------|---------------------------------|---------------|--------------|
| Fare Revenues | xxxxxxx | \$ 7,360 | xxxxx | xxxx | xxxx | \$ 7,360 |
| Local Share | \$ 280 | \$12,986 | \$4,983 | \$159 | xxxx | \$18,408 |
| Federal Share | \$ 1,120 | \$12,986 | \$4,982 | \$633 | \$1,000 | \$20,721 |
| TOTAL | \$ 1,400 | \$33,332 | \$9,965 | \$792 | \$1,000 | \$46,489 |

PERFORMANCE STANDARDS

| | |
|-------------------------|---------|
| Farebox Recovery Ratio: | 17% |
| Cost per Mile: | \$1.19 |
| Cost per service hour: | \$29.76 |
| Cost per Trip: | \$3.56 |
| Passengers per Hour: | \$10.83 |
| Passengers per Mile: | .43 |



STATE OF ARIZONA

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ATTORNEY GENERAL

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INTERGOVERNMENTAL AGREEMENT

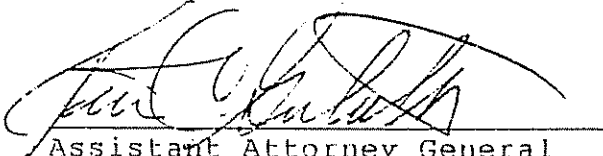
DETERMINATION

A.G. Contract No. KR93-2675-TRN, is an agreement between public agencies and has been reviewed pursuant to A.R.S. § 11-952, as amended, by the undersigned Assistant Attorney General who has determined that it is in the proper form and is within the powers and authority granted to the State of Arizona.

No opinion is expressed as to the authority of the remaining parties, other than the State or its agencies, to enter into said agreement.

DATED this 22nd day of October, 19 93.

GRANT WOODS
Attorney General


Assistant Attorney General
Transportation Section